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AGENCY ACTION PLAN AND MONTHLY REPORT

INITIATIVE: 1

TITLE: Decisionmaking and Departmental Organization

DEPARTMENT/AGENCY: Central Intelligence Agency

RESPONSIBLE OFFICIAL: James H. Taylor, Comptroller TELEPHONE: 351-4456

I. Policy Analysis Staff

Determine extent to which there is a unit available to assist the agency head in carrying out the functions listed in the Summary Sheet (Issue 1, Item A); and report to OMB on steps taken to establish or upgrade such a unit.

These functions are vested in the Comptroller, who reports directly to the DDCI.

II. MBO Program

Review agency objectives for possible improvement and include those necessary to carry out actions directed by the President.

<u>Action Steps</u>	<u>Estimated Completion Date</u>
a. Directorate Submissions	6 September 1976
b. DDCI Review	13 September 1976
c. Provide to OMB Examiner	15 September 1976

III. Decisionmaking

Develop and utilize checklist approach to decisionmaking. (Guidance from OMB is attached.)

<u>Action Steps</u>	<u>Estimated Completion Date</u>
a. Distribute OMB Guidance	18 August 1976
b. Review usage & utility	15 October 1976

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A. Review current staffing patterns and organizational structures to identify unnecessary position layering\* and excessive organizational subdivisions.

During the past several months, the Central Intelligence Agency has begun to make organizational changes to implement Executive Order 11905 issued by President Ford in February 1976. Responsibility for day-to-day operations of the Agency is now assigned to the Deputy Director for Central Intelligence (DDCI) who has begun a sweeping review of all phases of the Agency's work. To help him in this review, the DDCI has drawn his senior managers into an Executive Advisory Group (EAG) which has set for itself the task of devising the best use of Agency personnel resources. One vehicle that the EAG has chosen is a personnel inventory which will be conducted in the next six months and will, inter alia, identify unnecessary position layering and "assistant to" positions. First steps in this process have already been taken and are described in detail in Issue 5, Item III., Position and Classification Management.

B. Develop plan to consolidate sub-units.

The EAG is currently considering a number of substantial organizational changes. Consideration of consolidating organizational elements will follow.

C. Establish guidelines for "assistant to" positions including number per policy official and grade level.

See Issue 5, Item III.

D. Establish procedures to ensure at least agency deputy level review of proposals to create new subdivisions and "assistant to" positions.

CIA Headquarters Regulation [REDACTED] reads as follows:

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Each Deputy Director is responsible for implementing the provisions of this regulation within the area of his jurisdiction and will...present proposals for significant organizational changes...to the Director for approval. Proposals should be forwarded, with appropriate justification through the Comptroller. (Significant organizational changes include such actions as the establishment or closure of a station or base [and] the transfer of a major function from one component to another.)

The Comptroller will review proposals for significant organizational changes...which have budgetary, manpower, or program implications among two or more directorates and submit appropriate recommendations to the Director.

\*See also Issue 5, Item III, for further treatment of this area.

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AGENCY ACTION PLAN AND MONTHLY REPORT

INITIATIVE: 2

TITLE: Evaluation of Current Programs

DEPARTMENT/AGENCY: Central Intelligence Agency

RESPONSIBLE OFFICIAL: James H. Taylor, Comptroller TELEPHONE: 351-4456

I. Policy and Evaluation Unit

Responsibility is vested in the Comptroller of the Central Intelligence Agency.

II. Efficiency Evaluations

A. Prioritization of Inspection Requirements (began 1 August 1976)

Ensuring that all components of the Agency are adhering to the restrictions laid down in Executive Order 11905 and the implementing of CIA regulations is among the DCI's most important tasks. The Agency's Office of the Inspector General, which bears primary responsibility for this task, will do an overall survey of all directorates within the next several months to identify components and activities warranting more detailed inspections and to assign priorities to the subjects selected for study.

<u>Action Steps</u>	<u>Estimated Completion Date</u>
a. Begin DDO and DDS&T reviews	1 August 1976
b. Begin DDI and DDA reviews	15 August 1976
c. Complete component reviews	1 November 1976
d. Complete study	30 November 1976

B. SIGINT Study (began 9 August 1976)

Because the OMB and the House Appropriations Committee (HAC) have suggested that more of the US SIGINT program should be consolidated under a single manager, the Central Intelligence Agency has assigned a task force to study its SIGINT missions and to develop recommendations concerning the consequences of consolidating the program. The study will detail the SIGINT missions the Agency is required to do, those it is uniquely capable of doing, and those which it does but which can be done by other agencies. The study will develop estimates of potential costs and savings resulting from transfer of missions to consolidate the program.

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<u>Action Steps</u>	<u>Estimated Completion Date</u>
a. Draft interim response on HAC team report	30 August 1976
b. Coordinate response with IC Staff and NSA	30 September 1976
c. Conduct interviews with concerned officials in CIA and Community on SIGINT programs	15 November 1976
d. Complete first draft of report	1 January 1977
e. Final report to DDCI	15 January 1977
<u>C. Production Support Activities (to begin 15 September 1976)</u>	

A DDI Production Support Task Team is being established to evaluate the centralization of the Directorate's production support functions in one component as a means of improving product quality/uniformity and for possible resource savings. The Task Team is to assemble and evaluate information on current workloads and resources involved in production support (word processing, editing, graphics, and other publishing activities) and to identify specific functions and how they might be structured in such an office. They will identify resource requirements, and assess pros and cons of such an office including effectiveness of operation, efficiency of resource utilization, and likely impact on the quality of the finished intelligence product.

<u>Action Steps</u>	<u>Milestones</u>	<u>Estimated Completion Date</u>
a. Organize meetings	Define parameters of the study	15 September 1976
b. Conduct research		October 1976
c. Draft report	First draft Revised draft	1 December 1976 15 December 1976
d. Submit report to DDI		1 January 1977

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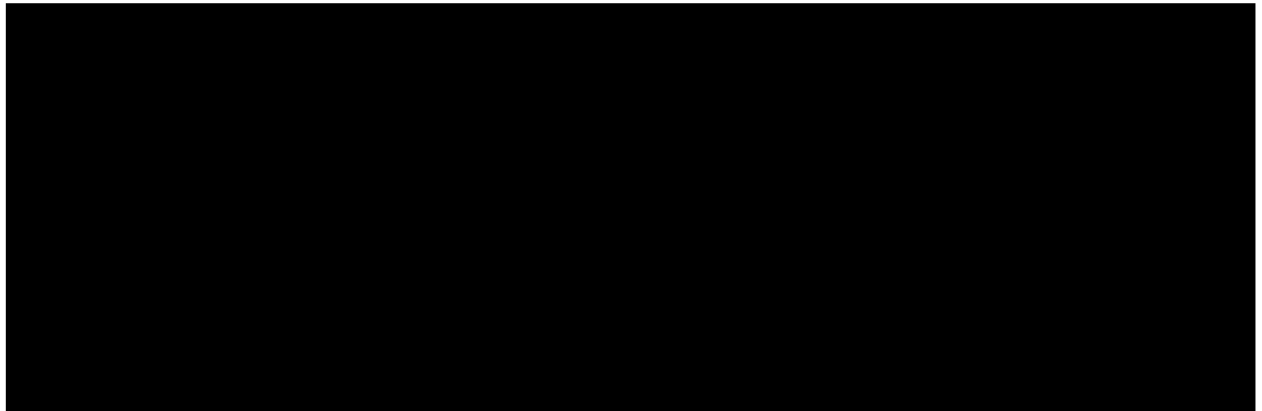
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<u>Action Steps</u>	<u>Estimated Completion Date</u>
a. Initiate study	1 July 1976
b. Forward report to DDO	1 October 1976
c. Future steps depend on study results	

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<u>Action Steps</u>	<u>Estimated Completion Date</u>
a. Initiate study	1 October 1976
b. Begin compiling initial results	1 April 1977
c. First interim report	1 May 1977
<u>F. Alternative Data Processing Equipment</u> (began 1 July 1976)	

Currently large scale computer systems are used in a central computer facility to provide computer services to a wide range of applications and users throughout the Agency. Many of the applications can be classified as information storage and retrieval applications. Information storage and retrieval systems have much commonality in the functions that are performed and the ADP techniques that are used to accomplish these functions. When large centralized computers are used for these applications, service to the customers is affected by competition for computer resources, interaction among applications which can slow

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down response time to one or more users, and occasional system outages. In this study, to be done partly by a contractor, we have selected an appropriate application involving a data base containing information on Special Clearances. Data will be converted for use on a minicomputer, programs will be prepared, and operational tests will be performed and evaluated to determine if the minicomputer can provide greater reliability (i.e., less downtime from system failure) and more effective response time for storage and retrieval functions at less cost.

<u>Action Steps</u>	<u>Estimated Completion Date</u>
a. Complete review of current methods for processing the application	31 July 1976
b. Complete conversion of current data base to suitable form for use with minicomputer	31 October 1976
c. Complete application programs for minicomputer	30 November 1976
d. Complete operational tests of minicomputer and application programs	31 December 1976
e. Complete evaluation and study report	31 January 1977
G. <u>Component-Conducted Training</u> (to begin 15 November 1976)	

A review will be conducted of all training activities in the Agency, whether under the aegis of the Office of Training or conducted by other components. Among the subjects to be covered in the review are possible duplication; opportunities for combining similar courses conducted by different components; and the efficiency of methods used for determining training requirements.

<u>Action Steps</u>	<u>Estimated Completion Date</u>
a. Initiate studies	15 November 1976
b. Complete report	15 February 1977
H. <u>Survey of Applicant Processing Data Controls</u> (began 2 August 1976)	

A feasibility study is being conducted to determine the efficiency and effectiveness factors of using the computer to control applicant files, to include recording and summarizing data on numbers of files, movement of files, length of time in process, EEO reports and the disposition of files. The study will include the exploration of high speed word processing equipment to reduce personnel costs and to improve service to applicants.

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Action Steps

Estimated Completion Date

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- a. Conduct feasibility study 30 September 1976
- b. If feasible, explore:
  - (1) Computer hardware
  - (2) Available prepackaged programs
- c. Explore highspeed word processing equipment
- d. Assuming the study results are positive, the following milestones will be implemented
- e. Secure and install equipment and software
- f. Training employees
- g. Implement new system September 1977
- I. Evaluation of Contractor Translators (an on-going program)

Quality Control Guidelines set standards and procedures for initial language testing, test grading and periodic performance and skill evaluation of all contract translators. Every translator is reevaluated annually, on language skill and volume of work. A substantive officer from a relevant production office participates in the evaluation. Ratings are on a scale of 1 (low) to 5 (high). Ratings determine rates of payment and work flow and also provide a mechanism for weeding out poor performers. As a result of evaluations during 1976, 15 contracts were cancelled.

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The system assures that only qualified translators are offered contracts, that they are paid fair rates (based on regular checks with the translation market), and that performance continues at acceptable levels of competence. Participation in the evaluation system by substantive officers assures that the production offices are satisfied that they are receiving quality products. This is a continuing program that continues year-round.

J. Efficiency and Productivity of Photo Laboratory (began 1 August 1976)

An outside contractor has begun a study of all aspects of current operations and will recommend improvements in procedures for processing photographic materials.

Action Steps

Estimated Completion Date

- a. Contractor begin work 1 August 1976
- b. Completed report due 30 October 1976

III. Management Plans

Awaiting OMB guidance.

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AGENCY ACTION PLAN AND MONTHLY REPORT

INITIATIVE: 3

TITLE: Reduction in the Burden of Federal Reporting and Regulation

Not applicable to CIA. No further reporting required.

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AGENCY ACTION PLAN AND MONTHLY REPORT

INITIATIVE: 4

TITLE: Contracting Out and Holding Down Overhead Costs

DEPARTMENT/AGENCY: Central Intelligence Agency

RESPONSIBLE OFFICIAL: James H. Taylor, Comptroller TELEPHONE: 351-4456

I. Contracting Out

Security and time constraints severely limit CIA's freedom to contract with the private sector. Nevertheless, CIA does use the private sector for many services such as:

- development of computer software and hardware;
- technical support to computer systems;
- computer training;
- testing of out-of-town personnel applicants;
- acquisition and maintenance of communications equipment;
- development and manufacture of intelligence collection equipment;
- comparative analyses of foreign weapons capabilities;
- security testing of communications equipment; and
- production of shielded enclosures.

As new projects or programs arise, determinations are made whether contracting can and should be used to achieve efficiency and economy. And on-going programs are reviewed periodically to determine whether contracting should be introduced or expanded. For example:

--Several years ago a study was done to see if commercial bus service would meet CIA's need for transportation within the Washington area more economically than the Agency's shuttle bus service. We found that the cost of commercial service (five buses for a normal workday) was greater than the total costs associated with the five vehicles in use, the salaries of drivers, and the costs of vehicle replacement and maintenance.

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--During 1975 a study was done on the cost of having GPO, or a contractor working through GPO, print [REDACTED] rather than doing the job in CIA printing facilities. We found that we do the job with fewer people than GPO or contractors would have assigned to the job.

--In December 1975, the Office of Security conducted a limited study concerning the cost factors of commercially contracted security investigations. The Office of Security researched the cost factors associated with the maintenance of the current investigative capabilities and those projected under commercially contracted investigations. In short, this study determined that the in-house investigations cost appreciably less than would commercially contracted investigations.

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---The Office of Security also has considered the feasibility of using a contract guard service. For CIA, however, this appears impractical. There are legal barriers; contract guards would lack arrest power and would be prohibited from carrying firearms in some jurisdictions. And using contract guards would pose special security hazards; for example, a change of contractors would force a wholesale turnover of the guard force that would involve a monumental investigation, clearing and polygraphing task.

## II. Overhead Costs

### A. Overhead Cost Identification System

Establish systems for routinely determining and analyzing overhead costs.

Such systems already exist in all CIA activities.

### B. Travel

Identify areas for improvements as a result of the review of FY 1976 reports of travel savings and accomplishments; and indicate steps to be taken for improvement.

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The Agency has a Travel Policy Committee which serves as a focal point within the Agency for making recommendations for changes in Agency travel policy and for coordination of travel regulations. Among the stated responsibilities of this Committee is the evaluation of Agency travel policies to improve efficiency, reduce costs, and facilitate equity and consistency in the execution of travel policy and regulations. Additionally, as required by OMB Bulletin 76-9 the Agency published a notice (copy attached) to reemphasize the continuing need for avoiding nonessential travel. CIA travel costs will be reviewed by the OMB examiner in the course of the budget review.

### C. ADP Practices

(Agencies with substantial ADP investments). Organize a program to achieve the six objectives listed in Summary Sheet (Issue 4, Item B.3.a) and to increase reliance on private sector for ADP services.

Not applicable to CIA. No further reporting required.

Prepare and submit to OMB a plan to accomplish each of the six objectives--in terms of long and short range steps.

Plan for improving management of ADP resources to be submitted with 21 September report.

### D. Cash Management

Not applicable to CIA. No further reporting required.

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ADMINISTRATIVE - INTERNAL USE ONLY

This Notice Expires 1 February 1977

TRAVEL

2 February 1976

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CONTROL OF OFFICIAL TRAVEL

1. The Office of Management and Budget (OMB) has issued Bulletin 76-9 which provides guidance for execution of U.S. Government policy to minimize travel and related costs. OMB directs that the policy be communicated to all travel authorizing officers with guidelines to effect stringent and austere plans to eliminate nonessential travel.

2. Agency travel policy has consistently been that travel be authorized only as necessary to meet mission requirements and that necessary travel be performed at minimum cost. OMB guidelines reinforcing this Agency policy are as follows:

a. Screen all travel orders to limit trips, numbers of individuals traveling, points to be visited, itineraries, and durations to those essential to mission performance.

b. Review all blanket travel authorizations, cancel those not essential, and issue appropriate guidelines to limit travel under such authorizations to the minimum necessary.

c. Minimize the number of employees who must travel for a single purpose.

d. Minimize participation by employees in conferences, meetings, and seminars that require travel at Agency expense.

e. Review contract provisions and procedures to ensure that travel costs incurred by contractors that are directly reflected in prices paid by the Agency are held to a minimum.

FOR THE DIRECTOR OF CENTRAL INTELLIGENCE:

JOHN F. BLAKE  
Deputy Director  
for  
Administration

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E. Reproduction Equipment

List actions taken or proposed to require more efficient use of reproduction equipment and maximize centralized field duplication services.

The Central Intelligence Agency already has a centralized system of control over reproduction equipment. The Systems Staff of the Printing and Photography Division within the Administration Directorate receives and technically reviews all requests for copier equipment, either rental or purchase. Requests must be approved before the purchase or rental is made. The Printing and Photography Division also maintains a master file of information on all copying machines by type of machine and by user office, and a review is made quarterly to determine when replacement by a smaller or larger machine is indicated. Monthly readings of the meters on reproduction machines are monitored to determine whether a particular machine is being used within its volume specifications. When a machine is not adequate to its users' needs, recommendations for replacement are made--bearing in mind new developments in the reproducing machine market, purchase prices or rental costs, and the capabilities of particular reproducing machines.

F. Audiovisual Activities

(DOJ, DOT, DOD, HEW.) Report to OMB on audiovisual facility elimination and consolidation plans. (Agency heads review prior to submission.)

Prepare detailed plan to (1) review existing facilities with the purpose of eliminating or consolidating when possible; (2) establish control to prevent the acquisition of unnecessary equipment and supplies; (3) use existing government-owned films, etc., in lieu of new acquisitions; and (4) increase reliance on private sector for audiovisual services.

CIA has only minor audiovisual facilities. Activities consist largely of the preparation of training aids for operators of highly classified equipment and briefing aids on substantive intelligence matters. Widespread use is made of films from other government agencies and from commercial sources. The Agency relies on facilities of the Department of Defense and NSA for any other extensive audiovisual work. No further reporting is required.

G. Telephone Equipment and Usage

Review existing equipment and usage and report to OMB on steps taken/proposed and savings achieved/expected.

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The CIA Telephone Facilities Branch used 12 leased Wide Area Telecommunications Service (WATS) lines for operator assisted long distance telephone calls resulting in a savings of approximately \$149,057 over regular commercial rates during FY 1976.

On 1 June 1976, customer dial access to WATS was activated. We are optimistic that this venture will result in substantial cost savings in FY 1977. A goal of reducing non-published telephone lines by 100 has been established. In addition, the remaining nonpublished telephone line users are being encouraged to utilize WATS for their outgoing calls which can be accomplished without security ramifications.

When the telephone system was installed in a newly-occupied building, a dial intercom system was ordered in lieu of the manual intercom-buzzer system which resulted in an annual recurring savings of \$6,500 and a one-time installation savings of \$7,200.

A practice of informing customers of the dollar costs for requested telephone changes was implemented and this has resulted in customers selecting less costly methods of meeting their needs for telephone service changes. In FY 1976, this resulted in savings of \$12,500.

#### H. Mailing Practices

Issue instructions on the most economical utilization of available services (based on NARS guidance).

Not applicable to CIA. No further reporting required.

#### I. Office and Other Space

Review present space utilization and submit plans to GSA to assure per person square footage of space is kept to a minimum.

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OMB	226 square feet per person
GSA	189 square feet per person
NASA	186 square feet per person
State	181 square feet per person
ERDA	168 square feet per person
DoD	143 square feet per person

GSA standards range from 60 to 300 square feet per person, depending on grade.

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J. Records Storage

Dispose of or retire records to storage in accordance with records control schedule.

The Records Disposition Program of the CIA provides for the systematic removal of inactive records from office space and for the preservation and/or disposition of records as prescribed by the Federal statutes and Agency policies.

All records in the offices are identified and evaluated in order to determine which records need to be preserved, which may eventually be destroyed, and the retention periods necessary to meet those needs. Evaluations of the records are based on future needs; there are four basic evaluations: administrative, fiscal, legal, or historical value to the creating or using office, other Agency offices, the entire Agency, other Federal agencies, the entire Federal Government, business or other private organizations, or private individuals.

From this identification and evaluation a Records Control Schedule is prepared to provide for a systematic and timely disposition of record and non-record material. It encompasses permanent and temporary preservation and prescribes destruction within the office area, transfer to another component, and transfer to the Agency Records Center or the Agency Archives. These Records Control Schedules are then submitted to the National Archives and Records Service for appraisal and approval by the Archivist.

It should be noted that the Agency is currently under a moratorium until 10 December 1976 on the destruction of records invoked by Senators Scott and Mansfield in a letter to Mr. Colby, Director of Central Intelligence Agency, in January 1975. The prescribed destruction action in the Records Control Schedules will be resumed upon the lifting of the moratorium. Transfer of records to the Agency Archives or the Agency Records Center is being handled routinely during this moratorium according to the current schedules.

Further information on this subject will be available to the OMB examiner in the course of the budget review if requested.

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INITIATIVE: 5

TITLE: Personnel Management

DEPARTMENT/AGENCY: Central Intelligence Agency

RESPONSIBLE OFFICIAL: James H. Taylor, Comptroller TELEPHONE: 351-4456

I. Executive Selection and Development

Identify and train personnel having executive promise; develop incumbent executives.

The Central Intelligence Agency already has an Agency-wide executive selection and development system incorporating all the features suggested in the OMB memorandum of July 27, 1976 on Presidential Management Initiatives. This system is known as the Personnel Development Program (PDP)—the Agency's formal approach to planning for employee development and the filling of executive-level vacancies. The five Career Services—that is the groupings of career personnel from the DCI Area and from the four Directorates—prepare PDP's covering their personnel. There are two Sections to the PDP: Section 1 is the Executive-Level Development Plan which is prepared for a three-year period; Section 2 requires the preparation of Development Profiles which provide a framework for career planning below the executive level. Section 1 was first prepared in 1973 and was derived from the Federal Executive Development Program. Section 2 dates from 1975.

The report of each Career Service is reviewed by the responsible Associate Deputy Director and Deputy Director and then forwarded to the Director of Personnel. The Office of Personnel consolidates the PDP's from each Career Service into an overall Agency PDP which is forwarded to the DDCI for review. The DDCI then schedules individual meetings with each of the Deputy Directors to review their Personnel Development Programs, with particular emphasis on the lists of candidates for assignment and for development.

PDP Section 1: Executive-Level Development Plan

This includes a listing of all expected vacancies for positions at the GS-15 through GS-17 levels for the next three fiscal years and of candidates qualified for assignment to these vacancies. Two candidates are normally identified for each vacancy.

It also includes a listing of those officers in grades GS-13 through GS-15 whose performance has indicated that they have the potential for successful assignment to executive-level positions. The roster provides

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for a concise outlining of the assignments, experiences and specific training which will prepare each of the officers for increased responsibilities; these are developmental plans tailored for specific individuals.

PDP Section 2: Developmental Profiles

This section is concerned with the design of Developmental Profiles for professional and technical personnel in grades GS-09 and above. Profiles are designed for designated groups of employees, not for individuals. A Developmental Profile can be viewed as a flow chart of either short or long-range plans for, or opportunities available to, a functionally homogeneous group of officers (e.g., economic analysts) at progressively higher levels of responsibility. The Profile's purpose is to provide guidelines for decisions affecting the career development of members of an identified group and to provide a frame of reference for appraising their readiness for various stages of development. The Profiles identify training courses and types of assignments generally pertinent in planning the development of individuals within the particular functional group or profession. The Profiles also identify any relationships among various disciplines or career "tracks" so that the persons concerned will be aware of the patterns of career planning and available options.

The Profile is a tool to guide career development action, for use in making decisions regarding choices among training and/or assignment opportunities, and to provide standards for monitoring and evaluating growth in various functional areas. The Profile is a positive reminder to both management and to individual employees of the requirements and opportunities for development. It is emphasized, however, that Development Profiles are only idealized models to assist the employee and appropriate career offices in planning for career development. Profiles are flexible and responsive to change. There is no intent that a Profile be applied rigidly to require all officers in a particular grade and functional group to take identical courses or to be assigned to exactly the same type of position at the same time in their career development.

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~~SECRET~~II. Work Force Quality

Evaluate employee programs which affect overall work force quality.

As indicated under Initiative 1, these matters are all under review by the Executive Advisory Group.

<u>Action Steps</u>	<u>Estimated Completion Date</u>
Evaluate quality of programs for recruitment, performance evaluation, career advancement, managerial incentives, and training.	15 March 1977
Identify priority steps for improving overall work force quality through changes in these programs.	15 March 1977

III. Position and Classification Management

Systematically reexamine internal systems, and take appropriate corrective action to restrain grade escalation and to eliminate duplication of work or underutilization of personnel.

One of the results of the review of the 1978 program in July 1976 was recognition by the senior management of the Central Intelligence Agency of the need to have even more precise knowledge of how our present position allocations relate to individual substantive assignments. This has called into question the applicability of the present system of occupational coding.

<u>Action Step</u>	<u>Milestone</u>	<u>Estimated Completion Date</u>
Conduct Inventory of Personnel	Devise questions to be answered by inventory.	30 September 1976
	Plan implementation of inventory and make tentative work assignments	15 October 1976
	Complete directorate inventories.	15 November 1976
	Compile results.	31 December 1976
Review classification system in light of inventory results.		28 February 1977
Adjust classification system as necessary.		15 April 1977

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#### IV. Productivity Measurement

Improve productivity measurements and extend such measurements to functions not presently covered.

Numerous productivity measurement systems are in operation throughout CIA; they are constantly being refined.

In data processing we measure:

- number of batch jobs per day,
- average turnaround time for batch jobs,
- number of records converted to machine language,
- mean time to failure for each computer system,
- mean time to repair for each system,
- number of requests for computer service completed each month, and
- number of customers (users) being supported concurrently on the interactive time shared computer system.

The Office of Communications measures:

- messages handled by the worldwide network (total and man-year), and
- messages processed at Headquarters (total and per-position).

Logistics measures:

- number of pieces of mail handled,
- amount of classified trash disposed of,
- number of printing jobs,
- number of printing plates made,
- number of procurement actions processed,
- number of safehouses acquired, terminated, and maintained, and
- number of line items packed and crated.

Security maintains productivity data on:

- overseas and domestic security surveys,
- overseas and domestic technical security support,
- technical security equipment instruction,
- field investigative assignments, and
- information release (handling of requests under the Freedom of Information Act, the Privacy Act and E.O. 11652).

We currently plan to extend productivity measurement in 1977 to:

- communications equipment repair and return, and
- cryptographic equipment distribution.

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V. Employment Ceilings

Take steps to assure adherence to President's employment ceilings.

The system the Central Intelligence Agency uses to administer personnel ceilings is part of the normal budget cycle and starts with letters of financial guidance which the DDCI issues at the start of a fiscal year. Along with apportioning funds for the fiscal year, the DDCI apportions the Agency's personnel ceiling to the DCI Area and to the four directorates that comprise the Agency. During the year, numbers of personnel on duty are monitored monthly by the Resources Staff of the Office of the Comptroller. Data for this purpose are provided by the components through the computerized budget reporting facilities. In addition, the Office of Personnel reports on-duty strength as of the last day of the month just past and projects end of the year positions based on Agency-wide rates of accession and separation. These data provide the background for the Comptroller to weigh requests for increased ceiling as unforeseen requirements for personnel arise. Any decisions to shift positions within the existing ceiling are made at monthly Comptroller's meetings, which are attended by the four deputy directors--each of whom is responsible for personnel management within his directorate. This system has been completely successful.

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